

Program A: Personal Health Services

Program Authorization: R.S. 17:1700, 2111-2; R.S. 24:253; R.S. 33:1561; R.S. 36:8, 51.1, 253, 256(B), 258; R.S. 39:171- 4, 231, 241, 321, 361-365; R.S. 40:2-7, 18, 28, 29, 31.2, 299.111-20, 1061-65, 1299.1-5, 1299.151 et. seq., 2481- R.S. 46:950-70, 971-2; R.S. 49:121, 190-9, 951 et. seq.; and Act 390 of 1991

PROGRAM DESCRIPTION

The mission of the Personal Health Services Program is to provide and assure clinical and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: 1) high risk conditions of infancy and childhood; 2) infectious/communicable diseases; 3) chronic diseases; and 4) accidental and unintentional injuries.

The goals of the Personal Health Services Program are:

1. To reduce the high-risk conditions of infancy and childhood.
2. To prevent and/or control infectious and communicable diseases.
3. To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergency and prevalence of chronic disease.
4. To reduce the incidence of death and disability due to unintentional injuries.

The Personal Health Services Program and its related activities provide a rich array of services to the diverse populations in Louisiana. This program exists for the citizens of Louisiana, providing health information and health education and assurance of essential health care services for the underserved. Services are provided to infants, children, adolescents, women of childbearing age, pregnant women, newborns suspected of having genetic diseases, children with tuberculosis, HIV/AIDS, sexually transmitted diseases, persons at risk for injury and violence, etc.

The Personal Health Services Program includes the following activities: Chronic Disease, HIV/AIDS, Immunization, Infectious Epidemiology, Injury Research and Prevention, Sexually Transmitted Disease, Tuberculosis Control, Maternal and Child Health, Nutrition Services, Genetic Diseases, Family Planning, Children's Special Health Services, Laboratory Services, and Pharmacy Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget and for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Maternal and Child Health activities, to expand the number of School Based Health Clinics to at least 46 through planning and or implementation grants and provide at least 115,000 pregnancy related visits and at least 230,000 preventative child health visits.

Strategic Link: *This objective and indicators relate to Personal Health Services Goal I, Objective I.1 of the strategic plan: To move toward the reduction of the infant mortality rate from 9 per 1,000 live births in 1996 to less than 7.4 per 1,000 live births and the child mortality rate from 35 per 100,000 children age 1-14 in 1995 to 30 per 100,000 children age 1-14.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of adolescent school based health centers	29	35	30	30	46	46
S	Average cost per visit to adolescent school based health centers	Not applicable ¹	\$33	Not applicable ²	\$38.23 ³	\$38.23 ³	\$38.23 ³
S	Number of pregnancy related visits for low income women	117,000	125,703	115,000	115,000	115,000	115,000
S	Number of preventative child health patient visits	230,000	227,914	230,000	230,000	230,000	230,000

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ The average cost per visit to the School Based Health Center (SBHC) is computed based on total Department of Health and Hospitals costs. (Note: A third of total SBHC program costs are provided through local match monies.)

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of vision, speech and hearing assessments	58,000	58,000	58,000	58,000	58,000
Number of patient visits in adolescent school based health centers	23,302	66,430	101,972	129,849	101,000
Average cost per visit to adolescent school based health	\$21	\$19	\$30	\$22	\$33
Number of adolescent school based health centers	9	16	23	30	35

**GENERAL PERFORMANCE INFORMATION:
A COMPARISON OF SOUTHERN STATES
INFANT MORTALITY RATES ¹ (1997)**

STATE	
Alabama	9.3
Arkansas	8.4
Louisiana	9.0
Mississippi	10.9
Texas	6.0
United States	7.0

¹ Rate per 1,000 live births

Source: National Center for Health Statistics

Child Mortality Rates

LOUISIANA (1995)	United States (1995)
35.6/1000,000	28.0/1000,000
Source: Louisiana Vital Statistics	

GENERAL PERFORMANCE INFORMATION		
A COMPARISON OF SOUTHERN STATES: Percentage of Mothers Receiving Prenatal Care in the First Trimester of Pregnancy (1997)		
State	Percent of Mothers	National Ranking
Alabama	82	32
Arkansas	76	48
Louisiana	81	37
Mississippi	80	42
Texas	79	46
United States	83	—
Source: National Center for Health Statistics		

2. (KEY) Through the Nutrition Services activities, to ensure access to Women Infant and Children (WIC) services to at least 132,000 participants per month.

Strategic Link: *This objective and performance indicators relate to Personal Health Services Goal I Objective 1.3 of the strategic plan: To ensure access to WIC services to 80 percent of eligible clients, based on 100% federal funding, each year through June 30, 2003.*

Explanatory Note: WIC is the popular name for the Special Supplemental Nutrition Program for Women, Infants, and Children. WIC is a federal grant program that provides federal grants to states for supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children (up to age 5) who are found to be at nutritional risk. WIC is administered at the federal level by the Food and Nutrition Service of the U.S. Department of Agriculture.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of monthly WIC participants	136,007	138,546	142,000	142,000	132,000	132,000 ¹
S	Cost per WIC client served	Not applicable ²	\$11.64	\$12.10	\$12.10	\$12.10	\$12.10
S	Average food benefit/month	Not applicable ²	\$34.20	\$35.00	\$35.00	\$35.80	\$35.80 ³

¹ Each eligible is now required to show documentation of income, residency, and identity. Based on these requirements, it is projected that the number of monthly WIC eligibles will decrease.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ The increase in food costs from \$35 to \$35.80 is based on a USDA 2.2% food inflation factor for year 2000.

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Percentage of eligible clients served	58%	61%	61%	59%	62%
Number of WIC vendor fraud investigations	121	153	127	130	115

3. (KEY) Through the Family Planning activities, to provide family planning services to at least 72,000 women annually.

Strategic Link: *This objective and performance indicators relate to Personal Health Services Goal I Objective 1.4 of the strategic plan: By June 30, 2003 Personal Health Services, through its Family Planning activities, will provide family planning services to 26% of Women in Need of family planning services.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Women in Need of family planning services served	73,000	73,000	73,000	73,000	72,000	72,000
S	Average cost of providing family planning services per person	Not applicable ¹	\$190	\$190	\$190	\$190	\$190

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

4. (KEY) Through the HIV/AIDS activities, to provide testing and counseling services to at least 63,000 clients annually.

Strategic Link: *This objective and performance indicators relates to Personal Health Services Goal II, Objective II.1 of the strategic plan: By June 30, 2003 Personal Health Services, through its HIV/AIDS activities, will confine the number of AIDS cases to no more than 850 (1996-97).*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of clients HIV tested and counseled	65,000	62,964	65,000	65,000	63,000	63,000

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of clients found to be HIV+	1,250	981	833	972	1,034
Number of AIDS cases reported	1,007	1,449	1,076	971	799
HIV/AIDS pieces of literature distributed	759,563	606,692	481,354	469,354	647,918

GENERAL PERFORMANCE INFORMATION
A COMPARISON OF SOUTHERN STATES:
AIDS Cases and Rates per 100,000 Population (1997)

States	Cases	Rates
Alabama	570	13
Arkansas	242	10
Louisiana	1,094	25
Mississippi	347	13
Texas	4,718	24
United States	60,634	22
Source: Louisiana Department of Health and Hospitals, Office of Public Health, HIV/AIDS Program (Health People 2000)		

5. (KEY) Through the Immunization activities, to assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten and to give the full range of immunizations to at least 22,000 Louisiana children by age two.

Strategic Link: *This objective and performance indicators relates to Personal Health Services Goal II, Objective II.2 of the strategic plan: By June 30, 2003 Personal Health Services, through its Immunization activities will assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten and to give the full range of immunizations to 90% of the state's children by age two.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of children fully immunized in the Office ¹ of Public Health (OPH) clinics by age two (4 DTP, 3 OPV, 1 MMR)	26,782	21,961	28,671	28,671	22,000	22,000
S	Comparison of cost of immunization program to ² estimated disease averted	\$14	\$14	\$14	\$14	\$14	\$14
K	Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools	95%	95%	95%	95%	95%	95%

¹ DTP = Diphtheria, Tetanus, Pertussis; OPV = Oral Poliovirus Vaccine; and MMR = Measles, Mumps, Rubella

² Every dollar spent on immunization saves \$12 - \$15 in direct and hospitalization costs which does not include days lost from work for family members, cost for outreach control or the burden of lives lost to these diseases.

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of all Louisiana children fully immunized by age two (with 4 DTP, 3 OPV, 1 MMR)	48,661	51,623	53,205	70,070	41,473
Percentage of Louisiana children fully immunized by age two with 4 DTP, 3 OPV, 1 MMR	72%	77%	80%	77%	77% ¹
Number of children fully immunized in OPH clinics by age two (4 DTP, 3 OPV, 1 MMR)	28,115	30,169	28,897	26426	21961
Percentage of children fully immunized in OPH clinics by age two (4 DTP, 3 OPV, 1 MMR)	64%	75%	79%	81%	82%

¹ Statewide percentage is within 95% confidence interval of ± 4.1 . Percentage change may be indicative of children, receiving vaccinations in private provider settings, that are not as well immunized as children receiving vaccination in the OPH clinics.

6. (KEY) Through the Sexually Transmitted Disease activities, to follow at least 98% of all early syphilis cases reported.

Strategic Link: *This objective and performance indicators relates to Personal Health Services Goal II, Objective II.3 of the strategic plan: By June 30, 2003 Personal Health Services, through its Sexually Transmitted Disease activities, will reduce the rate of primary and secondary syphilis to no greater than 20 per 100,000 population.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Total early syphilis cases reported to the Office of Public Health	2,000	844	2,000	2,000	850 ¹	850
K	Percentage of early syphilis cases followed	98%	98%	98%	98%	98%	98%

¹ The population of syphilis cases statewide has dropped to less than half. Total early syphilis cases are at an all time low. Cases of syphilis tend to occur in clusters and future estimates of cases can vary significantly from year to year with the target of 850 cases being an estimated target.

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of early (infectious) syphilis cases investigated	3,933	2,572	1,464	891	827
Percentage located and examined	77%	73%	71%	75%	74%

7. (KEY) Through the Sexually Transmitted Disease activities, to provide services to at least 95% of the gonorrhea infected clients seeking treatment at the Office of Pubic Health Clinics.

Strategic Link: *This objective and performance indicators relates to Personal Health Services Goal II, Objective II.4 of the strategic plan: By June 30, 2003 Personal Health Services, through its Sexually Transmitted Disease activities, will reduce the rate of gonorrhea to no greater than 200 per 100,000 population.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Total number of gonorrhea cases reported to the Office of Public Health	9,000	13,086	13,000	13,000	13,000	13,000
K	Number of gonorrhea infected clients provided services	7,200	10,469	10,400	10,400	10,400	10,400
K	Percentage of gonorrhea infected clients provided treatment	Not applicable ¹	95%	Not applicable ²	95%	95%	95%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

8. (KEY) Through its Sexually Transmitted Disease activities, to serve at least 95% of chlamydia patients seeking treatment at the Office of Public Health clinics.

Strategic Link: *This objective and performance indicators relates to Personal Health Services Goal II, Objective II.5 of the strategic plan: By June 30, 2003 Personal Health Services, through its Sexually Transmitted Disease activities, will reduce the rate of chlamydia to no greater than 280 per 100,000 population.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Total number of chlamydia cases reported to the Office of Public Health	12,000	16,289	13,000	13,000	16,000	16,000
K	Number of chlamydia patients provided services	9,600	13,031	10,400	10,400	13,000	13,000
K	Percentage of chlamydia cases provided treatment	Not applicable ¹	95%	Not applicable ²	95%	95%	95%

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION			
A COMPARISON OF SOUTHERN STATES:			
Sexually Transmitted Diseases Comparison Study of Rates ¹ by Neighboring States and Nationally (1997)			
States	Secondary Syphilis, 1997	Gonorrhea	Chlamydia
Alabama	9.6	282	204
Arkansas	6.9	175	85
Louisiana	8.4	255	363
Mississippi	14.4	307	291
Texas	3.5	139	265
United States	3.2	123	207
¹ Rates per 100,000 population			
Sources: Louisiana Department of Health and Hospitals, Office of Public Health, STD Control Program, Center for Disease Control (CDC) STD Surveillance Report 1997.			

9. (SUPPORTING) Through its Emergency Medical Services (EMS) activity, to maintain the number of EMS personnel in the state by 2.5% and train at least 9,500 EMS personnel.

Strategic Link: *This objective and performance indicators relates to Personal Health Services Goal IV, Objective IV.2 of the strategic plan: By June 30, 2003 Personal Health Services, through its Emergency Medical Services activity, will increase the number of EMS personnel in the state by 3%.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of EMS personnel trained per year	9,243	10,270	9,500	9,500	9,500	9,500 ¹

¹ Due to cutbacks in grant funding from the Bureau of EMS to the Louisiana Technical Colleges advanced programs, we have seen a decrease in the number of courses offered. The total numbers trained include those requiring refresher training for biennial certification. Every two years, the numbers needing to recertify fluctuates, therefore, contributing to the disparity.

GENERAL PERFORMANCE INFORMATION					
PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of EMS personnel in Louisiana	Not available	Not available	Not available	19,597	18,401
Percentage increase in EMS personnel in Louisiana	Not available	20%	18%	-3%	10%
Number of EMS students certified/re-certified	5,185	6,445	7,107	7,476	7,500

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$37,186,669	\$33,355,877	\$33,412,077	\$44,338,288	\$34,128,343	\$716,266
STATE GENERAL FUND BY:						
Interagency Transfers	15,099,288	15,382,894	15,426,284	14,882,894	17,127,808	1,701,524
Fees & Self-gen. Revenues	11,299,763	11,054,682	11,585,397	11,585,397	11,632,697	47,300
Statutory Dedications	0	7,181,412	7,181,412	7,260,863	4,760,863	(2,420,549)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	127,576,100	135,341,045	136,494,812	140,201,815	140,277,912	3,783,100
TOTAL MEANS OF FINANCING	\$191,161,820	\$202,315,910	\$204,099,982	\$218,269,257	\$207,927,623	\$3,827,641
EXPENDITURES & REQUEST:						
Salaries	\$51,007,865	\$53,961,333	\$53,961,333	\$55,291,738	\$53,932,968	(\$28,365)
Other Compensation	1,398,197	1,313,482	1,313,482	1,313,482	1,313,482	0
Related Benefits	9,931,350	11,332,691	11,332,691	11,496,331	12,481,539	1,148,848
Total Operating Expenses	23,609,060	22,985,661	22,985,661	23,928,493	22,092,637	(893,024)
Professional Services	10,777,240	8,939,716	8,939,716	9,223,166	8,939,716	0
Total Other Charges	91,369,699	102,023,736	103,764,418	115,104,429	107,255,663	3,491,245
Total Acq. & Major Repairs	3,068,409	1,759,291	1,802,681	1,911,618	1,911,618	108,937
TOTAL EXPENDITURES AND REQUEST	\$191,161,820	\$202,315,910	\$204,099,982	\$218,269,257	\$207,927,623	\$3,827,641
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,647	1,664	1,664	1,664	1,610	(54)
Unclassified	26	12	12	12	12	0
TOTAL	1,673	1,676	1,676	1,676	1,622	(54)

The Total Recommended amount above includes \$14,067 of supplementary recommendations for the Medical Needy Program in the Medical Vendor Program and \$100,000 of supplementary recommendations for the River Regional Cancer Screening Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Self-generated Funds, and Federal Funds. Interagency transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; funds from the Department of Education to provide health services to infants and toddlers (ChildNet); and funds from the Office of Community Services to be utilized in parenting training. Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish millage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to

study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Tuberculosis Control Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Louisiana Fund	\$0	\$7,181,412	\$7,181,412	\$7,260,863	\$4,760,863	(\$2,420,549)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$33,355,877	\$202,315,910	1,676	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$43,390	0	Non-recurring carry forwards Of Innovative Technology funds
\$56,200	\$56,200	0	BA-7 to budget contingency funds for waste water systems
\$0	\$300,000	0	BA-7 to budget Federal funds for the Cardiovascular Disease Program
\$0	\$218,220	0	BA-7 to budget funds from the Rapides Foundation for children programs
\$0	\$312,495	0	BA-7 to provide outreach for La Children's Health Insurance Program (LaCHIP)
\$0	\$853,767	0	BA-7 to budget Federal funds for Bioterrorism
\$33,412,077	\$204,099,982	1,676	EXISTING OPERATING BUDGET – December 3, 1999
\$822,668	\$822,668	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$806,546	\$806,546	0	Classified State Employees Merit Increases for FY 2000-2001
\$69,503	(\$148,694)	0	Risk Management Adjustment
\$250,000	\$1,911,618	0	Acquisitions & Major Repairs
(\$236,838)	(\$1,759,291)	0	Non-recurring Acquisitions & Major Repairs
\$0	(\$43,390)	0	Non-recurring carry forwards
(\$12,600)	(\$12,600)	0	Legislative Auditor Fees
\$4,438	\$4,438	0	Rent in State-Owned Buildings
(\$44,420)	(\$44,420)	0	Maintenance of State-Owned Buildings
\$500,000	\$500,000	0	Salary Base Adjustment
(\$1,097,961)	(\$1,097,961)	0	Attrition Adjustment
(\$876,309)	(\$876,309)	(51)	Personnel Reductions
(\$732,444)	(\$732,444)	0	Salary Funding from Other Line Items
\$8,626	\$35,940	0	Civil Service Fees
\$0	\$2,428,359	0	Workload Adjustments - Increase funding for the AIDS Drug Assistance Program (ADAP)
\$0	\$1,139,479	0	Workload Adjustments - Increase funding for the Women, Infant Care (WIC) food supplement Program

\$1,539,137	\$1,618,588	0	Workload Adjustments - Increase for the number of schools that will participate in the School Base Health Program
\$0	\$1,686,714	0	Workload Adjustments - Increase for the Home Nurse Visitation program
\$209,520	\$582,000	0	Workload Adjustments - Funding increase for the Group Benefits for Retirees
(\$100,000)	(\$100,000)	0	Other Non-recurring Adjustments - Eliminate funding for Care Unlimited in New Orleans for The Bridge Program to prevent pregnant teens from dropping out of school
(\$150,000)	(\$150,000)	0	Other Non-recurring Adjustments - Eliminate funding for Capital City Health Services
\$0	(\$2,500,000)	0	Other Adjustments - Reduce funding for the Smoking Cessation Program
\$56,400	\$56,400	0	Other Adjustments - Provide funding to upgrade the agency computers for the new Human Resources System
(\$300,000)	(\$300,000)	0	Other Technical Adjustments - Transfer Family Practice Program to Louisiana State University
\$0	\$0	(3)	Other Technical Adjustment - Transfer three (3) positions to Medicaid Administration
\$34,128,343	\$207,927,623	1,622	TOTAL RECOMMENDED
(\$100,000)	(\$114,067)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$34,028,343	\$207,813,556	1,622	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$100,000	\$100,000	0	Lower Mississippi River Cancer Screening
\$0	\$14,067	0	Medical Needy Program
\$100,000	\$114,067	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$34,128,343	\$207,927,623	1,622	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.5% of the existing operating budget. It represents 90.3% of the total request (\$231,658,725) for this program. Major changes include increases of \$2,428,359 for additional AIDS funding; \$1,618,588 for School Base Health; and \$1,139,479 for WIC food vouchers.

PROFESSIONAL SERVICES

\$350,000	Funding for a cooperative endeavor on Health Information and Assessment
\$205,612	Participate in a pilot Robert Wood Johnson Foundation project with local Medicaid agencies, the Louisiana's Covering Kids Initiative
\$16,615	Issue Burial Transit Permits to all Funeral Directors and/or Hospitals after Health Unit hours on weekends and holidays.
\$148,504	Funding for genetic evaluations and counseling of patients under the care of, or referred by the Office of Public Health's Genetic Diseases, Maternal and Child Health, Children Special Health Services and Family Planning Programs.

\$54,000	Improve patient tracking systems, modify the Minimum Data Set and ensure effective daily operation; develop and install new applications.
\$75,055	Provide the Friends for Life, Capitol Area HIV/AIDS Services, Inc. research project with the services of an interview/outreach worker supervisor, outreach workers and a phlebotomist
\$59,073	Funding for UNO Conference Services to provide conference support services for the 2000 Statewide Tobacco Control Conference, and coordinate community funding for 30 local community teams throughout the state
\$264,023	Identify and arrange breast cancer education, clinical breast examinations and pelvic examinations as appropriate; and provide screening, health guidance, clinical, tracking and referral services.
\$481,529	Produce a multi-media outreach campaign informing the public about the need for better prenatal care and, promoting the use of the statewide Maternal and Child Health's (MCH) statewide information and referral help line.
\$12,500	Provide a sign language interpreter, as available, upon 48 hours notice.
\$191,866	Funding for programming services involving the development and support of customized software used for collecting, retrieving, manipulating, storing, transferring and maintaining data.
\$20,000	Provide oversight for implementation of a quality assurance and improvement system for school-based health centers.
\$511,773	Establish a model Nurse Home Visitation Service for child abuse prevention.
\$1,594,869	Provide medical services to Children's Special Health Services Clinics.
\$98,004	Implement a system of care to addresses the mental health needs of the Maternal and Child Health population served statewide
\$496,345	Continue a transition care clinic for adolescents with sickle cell disease that provides patient follow-up and counseling to affected families on the significance of sickle cell trait
\$34,861	Funding for the training necessary for implementation of the Nurse Home Visitation Service.
\$617,661	Provide exfoliative cervical cytological slide diagnosis for the Family Planning, Maternity, HIV Early Intervention and Women's Preventive Health programs.
\$3,966	Provide ophthalmologist services for Eye Health patients
\$339,845	Provide medical services in Family Planning clinics throughout the state.
\$338,718	Provide medical services for Maternal & Child Health Program in clinics throughout the state.
\$551,206	Provide medical services in clinics throughout the state for Family Planning, Maternal and Child Health and Sexually Transmitted Disease programs
\$386,822	Funding for HIV Prevention Services
\$137,302	Funding to the Tulane, Dept of Pediatrics for a Medical Director for the Injury Research and Prevention Program
\$497,500	Provide medical services to Sexually Transmitted Disease program.
\$153,520	Provide medical services for the Tuberculosis Program
\$49,220	Assist in the planning and design of Office of Public Health owned and/or operated, and parish owned health clinic facilities
\$140,867	Funding for the Statewide Immunization Registry
\$95,712	Provide direct patient mental health services.
\$17,000	Funding for an Infectious Disease Consultant providing medical services in clinics throughout Region 3
\$86,333	Funding to provide services to the Environmental Epidemiology & Toxicology Section
\$291,600	Develop and operate a statewide Hemophilia Surveillance Project.
\$26,000	Develop and operate the South Central Public Health Leadership Institute for personnel in LA., ALA., ARK., and MS.
\$18,370	Funding for an Administrative Internship / Residency Program
\$6,500	Funding to collect animal heads from State operated laboratory
\$15,000	Funding for Office of Public Health certified child care health consultants
\$275,109	Provide patient education to women, infants and children in public health units through WIC, MCH, and Family Planning Clinics.
\$165,000	Funding for expanded community-based primary health care services.

\$111,716 Provide professional medical and consulting services to various programs throughout the state.

\$8,939,595 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$519,500 Funding to carry out the duties of the National Registry examination process according to the Louisiana National Registry examination orientation guidelines, and to monitor Emergency Medical Services (EMS) training programs

\$78,126 Funding to provide a faculty coordinator and medical director for Parenting and Loving Start workshops, and to assist the Bureau of Emergency Medical Services in special projects.

\$27,348 Funding for the Louisiana State Loan Repayment Program

\$1,933,734 Monitor changing trends in the spread of HIV in Louisiana, and develop HIV prevention and intervention strategies

\$1,663,509 Funding for HIV prevention services and HIV Serosurveillance studies

\$74,732 Funding for the Health Insurance Continuation Program to continue payment of health insurance premiums for HIV positive individuals.

\$1,686,714 Funding For the Home Nurse Visitation program.

\$500,000 Funding for HIV Home Based Care Services

\$1,434,462 Funding to Provide Housing Opportunities for Persons with AIDS (HOPWA) program

\$2,089,202 Funding to provide services from the Ryan White C.A.R.E. Act (P.L. 101-38) program

\$315,405 Funding to protect the health of Louisiana residents, and to prevent disease and injury

\$664,477 Funding for services to victims of sexual assault, and to provide education and prevention services regarding sexual assault

\$500,000 Funding for the smoking cessation program

\$177,170 Funding to provide community health outreach workers, clinic coordination, administrative services and other support services to Health Care Centers in Schools.

\$75,989 Funding for the Tuberculosis Control Program

\$58,113,446 Funding for Local Health Units to provide specific foods for participants in the Women and Infants Care (WIC) program

\$172,250 Funding for Women and Infants Care program (WIC) banking services.

\$326,400 Provide funding for WIC Draft Clearing and Payment Services

\$94,758 Provide funding for Breast and Cervical Cancer Prevention education

\$4,166 Funding for a multifaceted outreach program that will reduce the rate HIV/AIDS perinatal transmission.

\$5,221,393 Funding for medical services for Children's Special Health Services.

\$261,630 Funding for families of children who are receiving services through Children's Special Health Services

\$98,667 Funding for medical services for Maternal and Child Health Services

\$911,982 Funding for the WIC Supplemental Food Program

\$178,500 Funding for the WIC linkage to enhance immunization services statewide

\$845,000 Funding for the city of New Orleans for WIC Administration

\$1,464,173 Funding for the Commodity Supplemental Food Program

\$133,437 Funding to provide statewide HIV community planning services, and STD Surveillance Data Management services.

\$55,817 Funding for screening for sexually transmitted disease, treatment and HIV counseling

\$173,729 Funding for the Lead Poisoning Prevention Program

\$61,316 Funding for medical screening, diagnosis and treatment for refugees entering and settling in the State of Louisiana

\$300,000 Funding for education and screening for Cardiovascular Disease

\$218,220 Funding for the Rapides Foundation Home visitation program

\$312,495 Funding for the Louisiana Children's Health Insurance Program (LaCHIP)
 \$853,767 Funding to provide a data base, and training to provide a timely response to Bioterrorism
 \$60,800 Funding for the City of New Orleans Health Dept. to provide community-based services for improving cardiovascular disease
 \$330,480 Funding for a Community Outreach Federal Project for Syphilis Elimination
 \$5,800,000 Funding for School Based Health Clinics
 \$100,000 Funding for the Lower Mississippi River Cancer Screening District

\$87,832,794 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$102,597 Funding for comprehensive school health training and research that trains school health center staff to upgrade the quality of utilization data from school-based health centers on specially designed software
 \$62,518 Provide a statewide Tobacco Prevention Resource, Research and Action Center at the Stanley S. Scott Cancer Center
 \$287,284 Funding for medical services for Maternal and Child Health Services
 \$642,898 Funding for medical services for Children's Special Health Services
 \$29,459 Funding to provide a HIV Partner Notification Follow-up study
 \$20,000 Provide a statewide toll-free health information and service referral system targeted toward pregnant women, new mothers, teenagers, children, and infants in need of health care
 \$58,480 Funding for a Tuberculosis Control Program that provides x-rays for TB Clinics
 \$13,111,298 Payment to the LSU Health Care Services Division for the HIV/AIDS Program, and the Ryan White Title II AIDS Drug Assistance Program (ADAP)
 \$1,662,032 Funding for medical services for the HIV/AIDS Program
 \$102,535 Administer and supervise the collection, compilation, and editing of a statewide telephone data base for the LA Behavioral Risk Factor Surveillance System (BRFSS), and the supplemental LA Minority Behavioral Risk Factor Surveillance System (M-BRFSS)
 \$110,000 Funding for primary and preventive health care services to students registered in the school based health centers
 \$90,968 Payment to LSU Medical Center for laboratory, nursing services and a physician medical consultant for the Sexually Transmitted Disease program
 \$327,630 Payment to LSU Medical Center for Physicians and/or Advanced Nurse Practitioners to provide medical services for the Sexually Transmitted Disease, Family Planning and Maternal and Child Health programs
 \$160,000 Payment to LSU Medical Center to provide services for the Women, Infants and Children Supplemental Food Program
 \$10,000 Payment to the University of Southwestern LA to access and analyze the CPT and ICD-9-CM coding process
 \$275,000 Payment to the LSUMC Shreveport Sickle Cell Center to provide a sickle cell patient service system that includes the operation of comprehensive sickle cell clinics at the LSUMC in Shreveport and Children's Hospital, and at specified satellite clinics
 \$119,354 Funding for genetic evaluation and counseling, and for genetic laboratory studies of patients
 \$65,000 Payment to the Delgado Communicable Disease Clinic for a clinical director
 \$29,700 Payment to LSUMC Dept. of Pathology for consultation on specimen reception and accessioning, data entry, evaluation of instrumentation; and to improve the interpretation of test results, and the technical functioning of the bio-chemistry laboratory
 \$8,664 Payment to the LSUMC Dept. of Medicine to provide technical assistance on an infertility prevention project
 \$179,520 Payment to the LSUMC School of Dentistry to furnish the services of dental and clerical staff to Children's Special Health Services
 \$247,013 Payment to the Dept. of Civil Service for Agency's share of Civil Service costs.
 \$37,755 Payment to the Dept. of the Treasury for bank service charges
 \$21,218 Payment to the Division of Administration for the Comprehensive Public Training Program
 \$60,544 Payment to the Uniform Payroll System for the agency's share of payroll costs

\$10,000 Payment to the Dept. of Public Safety for Criminal Record checks on employees
\$241,951 Payment to the Dept. of State Civil Services for personnel services
\$1,046,152 Payment to the Division of Administration for rent and maintenance State owned buildings
\$37,999 Payment to Peltier - Lawless Developmental Center for agency's share of utilities.
\$7,150 Payment to the Dept. of Social Services for office supplies from DSS warehouse
\$229,350 Payment to LSU Medical Center for operation of the Tumor Registry
\$28,800 Payment to Louisiana State University for printing of various documents for distribution to clients receiving medical services.

\$19,422,869 SUB-TOTAL INTERAGENCY TRANSFERS

\$107,255,663 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,911,618 Replacement of obsolete and inoperable equipment

\$1,911,618 TOTAL ACQUISITIONS AND MAJOR REPAIRS